



visual arts
music arts tours
arts training
libraries museums
arts festivals *theatre*
writing concerts

Service Plan
2008/2009-2010/2011

publishing
musical theatre
film *media arts*
literary arts *aboriginal arts*
community arts development *opera*
galleries arts and crafts
sculpture



BRITISH COLUMBIA
ARTS COUNCIL

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Letter from the Chair

Honourable Stan Hagen
Minister of Tourism,
Sport and the Arts

Dear Minister:

I am pleased to submit the Service Plan of the British Columbia Arts Council. The Arts Council was established by provincial legislation to support arts and cultural activity throughout the province. It meets this mandate by developing policy and implementing programs in support of the sector, by distributing funds allocated by the legislature and by representing the interests of the arts and cultural community.

The Council has identified four goals in support of this mandate:

- Excellence, creativity and diversity in BC's arts and cultural sector are recognized and encouraged.
- Artists and cultural organizations are thriving and sustainable.
- Opportunities to participate in arts and cultural activities are available throughout the province.
- Administrative, evaluative and policy development processes are effective and efficient.

To ensure that these directions continue to be relevant, the Council has renewed its objectives following an extensive review of strategic priorities.

The Arts Council has also been engaged with management and staff in an exploration of ways in which it can further enrich arts and culture in the province while fully realizing the social and economic benefits that flow from the activities of artists and the broader cultural community. Linked with this is the desire to maintain the Council's adjudication processes which, based on feedback from artists and arts organizations, continue to be highly regarded due to the transparent, merit based, peer evaluation of applications for funding.

In 2005/06, the BC Arts Council received the first increase to its core funding in almost a decade. These new funds enabled the Council to invest in its operating assistance budgets for all disciplines, to increase support for community arts councils, Aboriginal Arts, and regional touring through Community Presenters Assistance. It remains a fact though, that even with this increase, the BC Arts Council does not have the financial means to play as active a role as we would like.

The component of our mandate which includes research, advocacy and public education about the arts and their value to society is relatively underdeveloped for example. Program developments have been delayed or less than fully implemented because of these financial constraints.

An imperative for the BC Arts Council has been the support of arts and cultural organizations as an essential framework

for creativity. Without the extensive network of not-for profit organizations throughout the province, the individual artist would be enormously hampered and the Council would be unable to achieve its objectives of supporting excellence, accessibility, participation, and new art forms as well as developing the next generation of arts and cultural leaders. Moreover, as the not-for-profit sector builds capacity, its linkages with other arts-related industries – particularly tourism – are strengthened and both economic and social benefits are realized. To this end, the Council will continue to offer arts and cultural organizations guidance and support to help ensure that they are able to thrive in a complex, shifting cultural landscape and a global economy.

A vibrant and sustainable arts and cultural sector is also an essential element of a healthy society. A dynamic arts environment benefits the whole community and enriches the collective cultural experience. Direct community involvement in the arts can contribute significantly to individual and collective wellbeing, and enhances existing government policies aimed at improving community well-being. In British Columbia, the demographic changes in the population demand that arts and culture should be accessible and practiced in ways not previously experienced in the province.

In the build up to the 2010 Olympic and Paralympic Games, artists and performing arts companies from BC, Canada and the

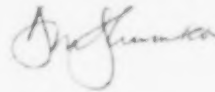
world will be available to arts and cultural presenters throughout the province. In addition to supporting the BC artists and producers, the BC Arts Council contributes toward an infrastructure that enables local presenters to participate in the Olympic celebrations by presenting those artists in their communities.

Combined with all of these considerations, there is the Asia-Pacific context and the part that arts and culture can play in tourism in and from that region. The Government has been clear on its intention to enhance the tourism and trading relationships with the Asia-Pacific region. Yet the level of provincial support for tourism products provided by the arts and culture sector has been essentially stagnant for over fifteen years. What is needed is, in part, an increase in arts and cultural exchanges. The BC Arts Council's national and international touring initiatives program, as an example, has previously supported tours and exchanges of artists with countries of the Asia-Pacific region.

The BC Arts Council will continue, throughout the period of this Service Plan, to advance the role of arts and culture in developing healthy and competitive communities. Moreover, the Council will continue to articulate the potential social and economic benefits of creative activity in order to inform the development of future public policy and investment recommendations.

On behalf of the British Columbia Arts Council and its members, I would like to thank you for giving the Council the opportunity to contribute to the continuing development of our province.

Sincerely,



Donald Shumka, Chair
British Columbia Arts Council



Accountability Statement

The 2008/09 - 2010/11 British Columbia Arts Council Service Plan was prepared under my direction in accordance with the Budget Transparency and Accountability Act and the BC Reporting Principles. The plan is consistent with government's strategic priorities. I am accountable for the contents of the plan, including the selection of performance measures and targets.

All significant assumptions, policy decisions, and identified risks, as of November 2007, have been considered in preparing the plan. The performance measures presented are consistent with the BC Arts Council mandate and goals, and focus on aspects critical to the Council's performance. The performance targets in this plan have been determined based on an assessment of the BC Arts Council's operating environment, forecast conditions, risk assessment and past performance.

Donald Shumka, Chair
British Columbia Arts Council



Overview of the BC Arts Council

The British Columbia Arts Council was established by the Arts Council Act, RSBC 1996, c. 19 to provide:

- Support for arts and culture in British Columbia;
- An opportunity for people and organizations to participate in the arts and culture; and
- An open, accountable and impartially administered process for managing funds for arts and culture in the Province.

The Arts Council is charged with supporting arts and culture throughout the Province and carries out this responsibility through an array of related programs.

These programs can be grouped as follows:

- Professional Arts and Cultural Development
- Community Arts Development
- Touring
- Arts Awards for Individuals
- Publishing
- Sustainability

Together these programs are intended to support community and professional arts and cultural organizations, as well as individual artists, and to increase opportunities for all citizens to participate in cultural and artistic experiences throughout British Columbia.

Mandate

The mandate of the BC Arts Council is defined by the Arts Council Act, as noted above, and can be summarized as follows:

The British Columbia Arts Council supports the arts and cultural community by providing financial assistance, research, advocacy, and public education.

Mission and Core Values

The mission of the Council is to engage all British Columbians in a healthy arts and cultural community that is recognized for excellence. To carry out this responsibility, the Council is required by its enabling legislation to:

- Consult with artists, arts and cultural organizations, governments and other interested communities;
- Allocate the money dedicated annually by the Legislature; and
- Support arts and culture through public education, conducting research, advocacy, awarding grants and providing information on the Council and arts and culture in British Columbia.

In pursuing its mission, the BC Arts Council is guided by six core values, as follows:

- The value of a vibrant arts and cultural community in the creation of a healthy society.
- The value of artistic excellence in all art forms.
- The value of inclusiveness and the fullest possible reflection of the province's Aboriginal and cultural diversity.
- The value of encouraging artistic activity from established to emerging and from traditional to experimental.
- The value of administrative and adjudicative processes which are transparent and which adhere to

the principles of accountability, independence, recognition of merit, and equality of opportunity.

- The value of defining clear goals, developed in consultation with the arts and cultural community, to guide long and short-term operations.

Goals

The four goals that serve to describe the desired results for the British Columbia Arts Council as it strives to achieve its vision are:

- Excellence, creativity and diversity in BC's arts and cultural sector are recognized and encouraged.
- Artists and cultural organizations are thriving and sustainable.
- Opportunities to participate in arts and cultural activities are available throughout the province.
- Administrative, evaluative and policy development processes are effective and efficient.

The British Columbia Arts Council is engaged in a continuing process to confirm that these goals remain relevant and to determine the appropriate balance in the allocation of resources.

The Council consists of up to fifteen (15) members who are broadly representative of the regions, cultural diversity and artistic communities of British Columbia. The Provincial Government designates the chair and vice-chair of the Council as well as appointing members.

Administrative and program support for the British Columbia Arts Council is provided by the Ministry of Tourism, Sport and the Arts.



Corporate Governance

Members of the Council

The current members of the British Columbia Arts Council are as follows:

Council Members

- Chair, **Donald M. Shumka**, Vancouver
- Vice-Chair, **Alma Lee**, Vancouver
- **Michael J. Audain**, Vancouver
- **Marie Clements**, Galiano
- **Jane Danzo**, Victoria
- **Jackson Davies**, Tsawwassen
- **Neelamjit Dhillon**, Coquitlam
- **Salvador Ferreras**, Richmond
- **Stephen Foster**, Kelowna
- **Graham Kelsey**, Big Lake Ranch (Cariboo)
- **Elizabeth MacRitchie**, Prince George
- **David Ross**, Kamloops
- **Marilyn Timms**, Courtney
- **Karen Young**, Abbotsford
- **William Usher**, Golden

Staff

Executive Director
Jeremy Long

Associate Director
Gillian Wood

Secretary to the Arts Council
Jennifer Collinson

Senior Arts Policy and Program Advisor/
Coordinator Theatre Programs
(Vacant-Posted)

Coordinator, Professional Music
and Dance Programs
Julie Poskitt

Coordinator, Museums, Visual
Arts and Media Arts Programs
Sue Donaldson

Coordinator, Arts Awards
Programs and Training Resources
Walter Quan

Coordinator, Community Arts
Development, and Scholarship Programs
Monique Lacerte-Roth

Coordinator, Literary and Publishing
Programs
Please inquire.

Assistant Program Development
Coordinator
Ingmarie Thunander

Coordinator Finance and Administration
Susan Cameron

Branch Account Clerk
Linda Johnson

Branch Secretary
Vikki McDonald

Council Committees

There are currently three committees
supporting the Council:

Executive Committee:

Don Shumka, Chair

Alma Lee, Vice Chair

Salvador Ferreras,
(Chair, Program Committee)

Jeremy Long, Executive Director

Gillian Wood, Associate Director

Appointment of Council members as the
Chair deems necessary.

Program Committee:

Salvador Ferreras, Chair

Marie Clements

Don Shumka, (ex-officio member)

Alma Lee, (ex-officio member)

Strategic Priorities Committee:

Graham Kelsey, Chair

Jane Danzo

Salvador Ferreras

Don Shumka, (ex-officio member)

Alma Lee, (ex-officio member)

Guiding Principals of Governance

These subcommittees, and the Council
overall, are guided in their governance
activities by the following principles:

- **Representation:** Council should broadly represent the arts and cultural community and reflect the province's regional and ethnic diversity while achieving a balanced representation of genders.
- **Direction setting:** Council should establish the organization's strategic direction and provide policy direction to staff.
- **Accountability:** Council recognizes that it is accountable to the people of British Columbia through the provincial government.
- **Peer evaluation:** Council is committed to an adjudication process that is competitive, transparent and that relies upon the professional expertise of peers within the arts and cultural community.
- **Community consultation:** Council recognizes that community consultation is required if policies and programs are to respond to community need. recognizes that community consultation is required if policies and programs are to respond to community need.



Strategic Context

The ability of the BC Arts Council to achieve its intended results is influenced both by its capacity as well as the risks that exist within its operating environment. The diagram below summarizes these risks that the Council faces over the term

of this Service Plan and that must be addressed in order to achieve its intended goals. Each of these risks, which are denoted as either a high (colored red) or medium (colored orange) priority, is described further in the text that follows.



Constrained resources

Until they are well-established, artists typically have difficulty generating sufficient income from their work to support themselves and their families. Many, if not most, artists are therefore unable to work on a full-time basis as they must supplement their income through other jobs. The most significant obstacle to developing the arts and culture within British Columbia is simply the lack of income security for artists.

This fact may discourage many people who might otherwise pursue a career in art. Of those who do remain, many find positions in areas of new technology such as graphic design and the development of electronic entertainment. There are significant difficulties both in attracting new artists and in retaining artists who work with traditional art forms.

Recruitment and retention of a creative workforce

A similar challenge to that of attracting and retaining artists arises in the area of administration. Many arts managers and artistic directors are approaching retirement age. However, historic funding constraints have meant that assistantships and other junior management positions were eliminated and many younger people are lacking the necessary experience to step into senior positions. The risk is that as current administrators retire, the transition in the management of arts and culture organizations will be challenging.

The task ahead is one of ensuring that arts and cultural organizations are able to provide employment opportunities so that individuals can develop the necessary managerial experience to move into administrative positions as they are vacated.

Disengagement of artists and audiences

Like many parts of the globe, British Columbia has experienced rapid social changes over the past few decades, and this is reflected in key demographic indicators. Increasingly, our population is more urban than rural, has a greater mix of ethnic and cultural backgrounds and is simply older, as the baby boom generation approaches retirement age.

These significant changes in our social structure can serve as a catalyst for creative endeavours and inspire artistic works. They can also raise challenges that will need to be addressed. As the population evolves and changes, so also does the interest in and appetite for established and traditional art forms. At the same time, the development of new forms of artistic expression requires both artists and audiences to find common ground. The infrastructure to support these art forms as they emerge and evolve will require careful planning and flexible administration.

Retention of intellectual property in a digital environment

The use of the Internet in most aspects of our society has also brought changes for artists and cultural workers. Some of these have been positive. Artists can now distribute their work on their own websites and present their work online. Musicians, for example, can sometimes gain sufficient exposure to develop an audience without having to enter into a contract with a recording and distribution company.

The risks however are substantial. Not only have changes to the means of distribution seriously impacted the sector, but the increased opportunities for unlawful duplication and distribution of artistic works have made it difficult for many artists to control their intellectual property. As a result, they are unable to ensure that they are paid for their work and some artists have lost what were formerly important sources of income.

Diminished public awareness of the value of the arts

As the Internet and its related technologies have taken hold throughout the world, its influence on popular culture is becoming more apparent. In particular, artistic expression in forms which appeal to electronic audiences become more attractive while art forms, such as live theatre and dance, and cultural activities like visiting a museum do not benefit from those same advantages. At the same time, the universality of Internet access

may result in an increase in the demand for popular culture and accompanying erosion in audiences for more traditional forms of art.

These challenges require the Arts Council to ensure that the opportunities offered by new technologies are explored, but at the same time, develop strategies to ensure that the diversity of artistic and cultural expression is maintained and protected.

Under-capitalization of arts and cultural organizations

By their very nature, most arts and culture organizations are unable to attract sufficient private capital to meet their needs. The Arts Council supports these organizations through its grants programs, and seeks continually to develop ways in which public funds can be used to leverage private investments through matching donation programs and similar initiatives.

Capital funding however is more problematic. Many of the needed cultural facilities throughout the Province are either inadequate or non-existent. While the BC Arts Council is not responsible for the provision of capital facilities, it continues to work with the arts and culture sector and various levels of government to address this need.

Mix of under and over capacity of cultural facilities across B.C.

A related challenge exists in respect of the existing stock of cultural facilities such as theatres, galleries and museums. As communities change in size relative

to economic activity, the need for appropriately-sized venues also varies. For example, the influx of inter-provincial and international immigrants associated with the Province's burgeoning economy has meant that facilities in many areas are insufficient to serve community needs.

Limited regional access to artistic and cultural experiences

Smaller population centers throughout the Province frequently find themselves unable to afford either the necessary facilities or the artistic or cultural products to put in them. This in turn has economic effects, as professionals and other highly-qualified workers are unwilling to relocate to centres that do not have vibrant arts and culture communities. This challenge is particularly evident in rural areas of British Columbia.

Over the past year, the Arts Council has worked with the Ministry of Sports, Tourism and the Arts and other governmental bodies to develop a provincial arts and cultural strategy. One of the key objectives in the development of this strategy is to identify areas in which additional investment will improve both access to and participation in arts and cultural activities within all areas of the Province.

Difficulty supporting the broadest spectrum of artistic practice

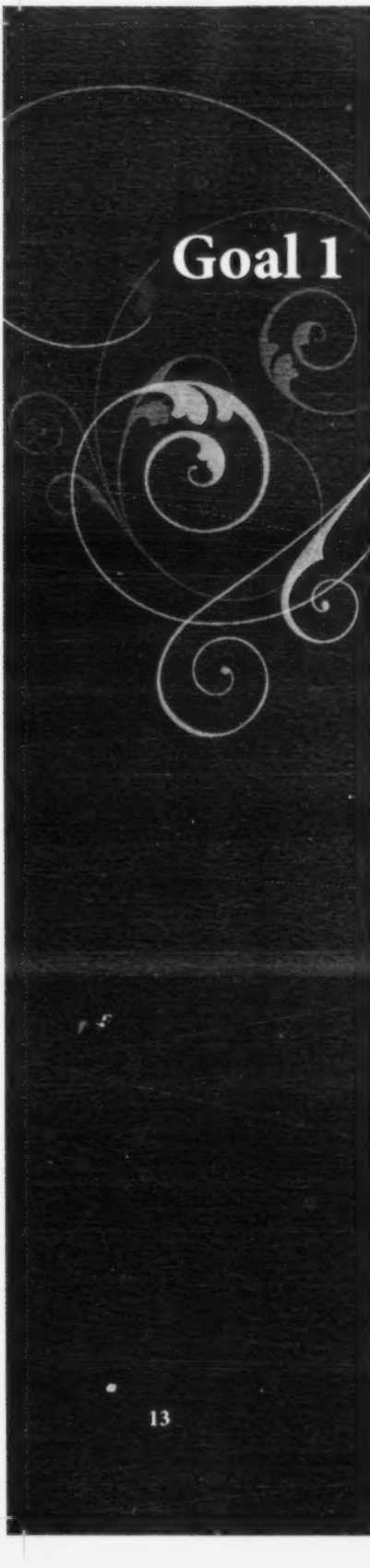
The BC Arts Council supports a wide array of arts and cultural organizations in communities throughout the Province. In turn, these organizations deliver thousands of programs and projects that

enrich and entertain British Columbians, and provide a forum for both established and emerging artists to demonstrate their work.

At the same time, new forms of artistic expression are being explored and developed alongside traditional art forms. These emerging areas are nurtured by British Columbia's rich ethnic and cultural diversity. The Council is committed to supporting artists across the Province by developing partnerships with community and cultural organizations that are able to provide direct assistance in both rural and urban centres.

Complexity in defining excellence in the arts

A consistent understanding of artistic excellence in each of the art forms is necessary to preserve artistic integrity and to maintain a credible jury process. At the same time, the Council needs to be attentive to changes in artistic expression as new forms of art emerge and develop, and as public perceptions of artistic excellence vary over time.

A large, intricate white swirl graphic on a black background, resembling a stylized 'G' or a series of connected loops, framing the 'Goal 1' text.

Goal 1

*Excellence, creativity and diversity
in BC's arts and cultural sector are
recognized and encouraged*

Objectives

- 1] An adjudication process that is representative of the range of practice and supports artistic excellence.
- 2] Artists and practitioners throughout the province have the resources to train, develop and experiment no matter where they reside.
- 3] Enhanced recognition of BC arts and culture provincially, nationally and internationally.
- 4] A range of artistic practice and diversity of cultural traditions are evident.
- 5] Emerging artists are recognized and encouraged.

Strategies

- Engage advisors and stakeholders in refining adjudication criteria to define artistic excellence.
- Continue development of decision tools to support assessments.
- Consult on, and implement recommendations from, program reviews.
- Monitor sectoral responses to Council's strategic priorities.
- Expand arts award programs and professional development to include all disciplines.*
- Implement self-identification of training and cultural practices of jurors and advisors.
- Engage Council staff in outreach activities including mixer events.
- Implement an innovations program.*

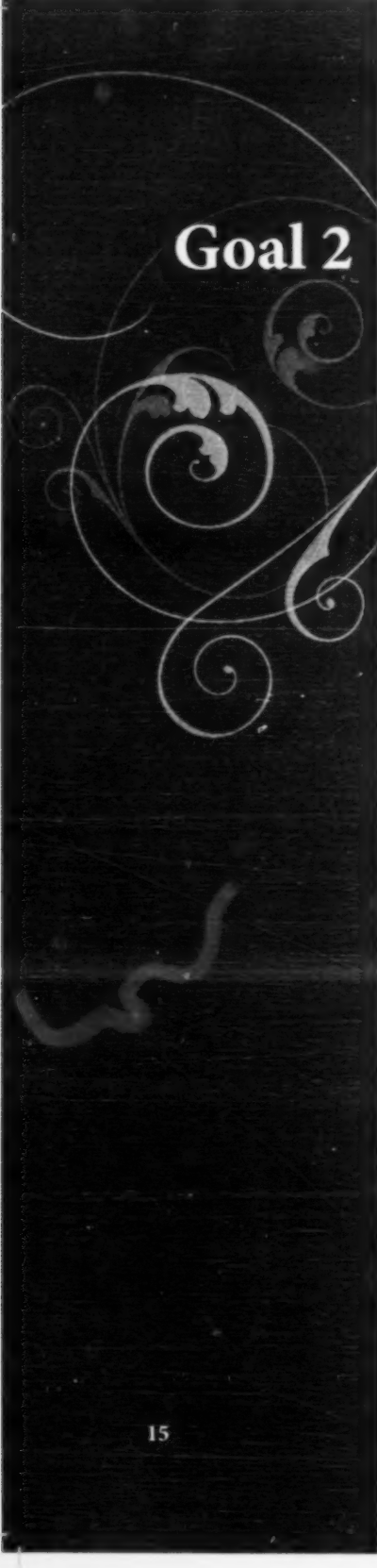
* The successful adoption and implementation of this strategy is dependent on new resources being made available to the BC Arts Council.

Measure	2006-07 Actual	2008-2009 Target	2009-2010 Target	2010-2011 Target
1] Juror representation by discipline and region. ¹	A total of 113 professional experts were engaged in the adjudication process across eight artistic disciplines and five of the six development regions in fiscal 2006/2007. On average, the difference between the number of jurors representing a discipline and the percentage of BC Arts Council funding which was distributed to that discipline was six percent.	Members of juries and advisory committees are composed of a variety of individuals that are representative of the diversity of arts and cultural communities across British Columbia with discipline specific expertise.	Maintain.	Maintain.
2] Summary of the professional development opportunities and the range of artistic practices supported.	Professional development opportunities and a range of artistic practices were supported.	Maintain support for professional development opportunities and representation across the eight artistic disciplines.	Maintain.	Maintain.
3] Average value of awards by category.	New measure.	Baseline to be established.	Target to be determined.	Target to be determined.
4] Number of applications from emerging artists.	New measure.	Baseline to be established.	Target to be determined.	Target to be determined.

¹ This measure is a combination of two indicators previously referenced in the fiscal 2007/08-2009/10 service plan, namely "level of representation of artistic disciplines compared to the distribution of disciplines within Council applicants" and "level of engagement of professional expertise by region".

EXCLUDED MEASURES FROM 2007/08-2009/10 SERVICE PLAN:

The following two measures as described in the prior service plan have been removed based on further consideration of their appropriateness and relevance as indicators: percentage change in requests for funding of new art forms and cultural traditions; and, rate of growth in the number of touring initiatives supported. The latter is included under Goal 2 in a revised form.



Goal 2

Artists and cultural organizations are thriving and sustainable

Objectives

- 1] Arts and cultural organizations are financially viable.
- 2] The value of arts and culture in the province's social and economic development is recognized.
- 3] Public policies and programs support artists and cultural organizations in British Columbia.
- 4] New markets are opened and developed by artists and cultural organizations.

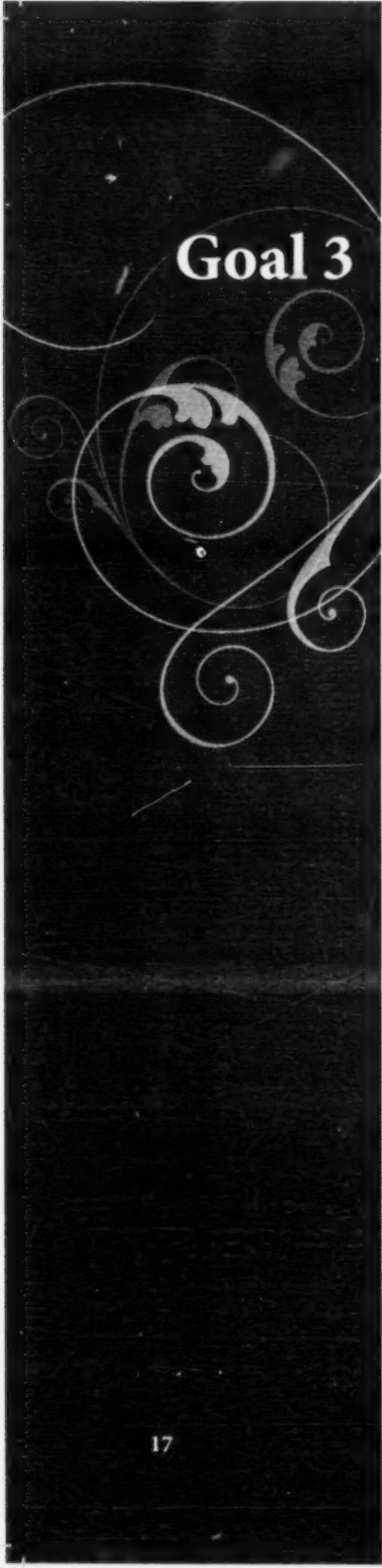
Strategies

- Provide for timely, reliable and sustainable funding for organizations.
- Review existing and pursue new multi-year funding models.
- Assist in the renewal of the Art Renaissance Fund and the Medici program.
- Support the implementation of a new Arts Partners in Organizational Development program through the Center for Sustainability.
- Work with government partners and policy leaders to promote an understanding of the linkages between participation in the arts and culture and a healthy and creative citizenry.
- Pilot and refine socio-economic impact tools.
- Strengthen processes for assessing and understanding the policy environment in BC for arts and culture.
- Conduct a review of touring programs.

	Measure	2006-07 Actual	2008-2009 Target	2009-2010 Target	2010-2011 Target
5]	Financial health of arts and cultural organizations (change in net equity, or total assets and liabilities for sampled organizations).	In 2006/07, the total net revenue for sampled arts and cultural organizations in BC was \$1,554,635.	Change in net equity of major arts and cultural organizations over the previous year is positive.	Maintain.	Maintain.
6]	Estimated socio-economic impact of BC Arts Council investments in selected events and festivals.	New measure.	Baseline to be established.	Target to be determined.	Target to be determined.
7]	Summary assessment provided by BC Arts Council adjudicators of: a) The operational well-being of major sectors. b) The current public policies and programs for arts and cultural organizations in British Columbia. ¹	Synopsis of advisory committee and jury observations on issues affecting the sector.	Positive assessments by Council adjudicators.	Maintain.	Maintain.
8]	Rate of growth and geographic distribution in number of touring initiatives supported. ²	In fiscal 2006/2007, the BC Arts Council contributed \$203,000 to assist 29 artists and arts organizations to participate in national and international events and to develop touring markets. This is an improvement over the previous fiscal year in which \$150,000 was awarded to 21 artists and arts organizations for touring initiatives.	Minimum 10% growth in the number of touring initiatives supported.	Minimum 10% growth in the number of touring initiatives.	Maintain.

¹ This measure will be refined in the near future through the establishment of a web-enabled survey process to more fully take advantage of the knowledge and expertise of adjudicators.

² This measure also applies to the first goal, and the objective of, "Enhanced recognition of BC arts and culture provincially, nationally and internationally".



Goal 3

Opportunities to participate in arts and cultural activities are available throughout the province

Objectives

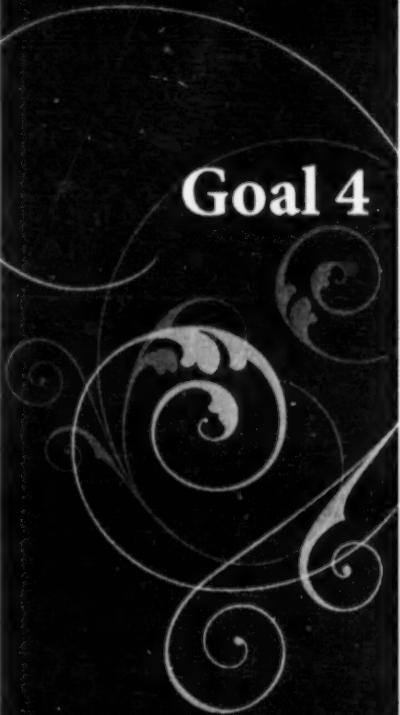
- 1] Opportunities to participate exist in all communities across the province.
- 2] Opportunities to experience the arts and culture are available in British Columbia schools

Strategies

- Broaden the engagement of residents in community based artistic and cultural activities.
- Develop and implement a communications strategy, including enhancements to the BC Arts Council website.
- Enhance the regional outreach of Council members and staff.*
- Conduct regional meetings for the BC Arts Council to promote awareness of programs and opportunities throughout the province.
- Review the Artists in Education program, as a part of the broader evaluation of all touring programs.

* The successful adoption and implementation of this strategy is dependent on new resources being made available to the BC Arts Council.

	Measure	2006-07 Actual	2008-2009 Target	2009-2010 Target	2010-2011 Target
9]	Funds distributed by region.	Distribution of funds across all five defined regions of the province, with a close correlation between distribution of population and delivery of funding.	Representative geographic distribution achieved.	Maintain.	Maintain.
10]	Number of communities benefiting from BC Arts Council activity.	A total of 223 communities benefited from BC Arts Council supported activity in fiscal 2006/2007.	Representative geographic distribution achieved with communities and School Districts.	Maintain.	Maintain.
11]	Audience size and publishing volumes for selected organizations.	New measure.	Baseline to be established.	Target to be determined.	Target to be determined.
12]	Number and geographic distribution of community school tours and residency initiatives.	Supported 3,397 public school performances and 69 residencies or workshops in 205 communities and 473 community concerts in 53 communities.	Maintain: • 59 participating school districts • Involvement of 55 communities across BC in community concerts • 50 to 60 residencies in schools across BC	Maintain.	Maintain.

A decorative graphic consisting of white, swirling, scroll-like patterns on a black background, located to the left of the goal title.

Goal 4

Administrative, evaluative and policy development processes are effective and efficient

Objectives

- 1] An effective policy and program development process.
- 2] Programs are accessible to organizations and individual artists province-wide.*
- 3] Cost effective program administration.
- 4] An equitable, transparent and accountable adjudication process.

Strategies

- Develop an evaluation framework to enable a review of existing program models and delivery methodologies.
- Manage third-party program delivery partnerships.
- Participate in the development of a national, shared database of client information.
- Maintain a technology platform for on-line access to BC Arts Council applications and program materials.
- Revise where necessary and publish Council policies and procedures online.
- Manage the costs associated with the administration of the BC Arts Council.
- Engage in organizational effectiveness and business process transformation reviews.
- Improve adjudication process by developing clear and transparent adjudication guidelines.

** The strategies as outlined in support of the first goal in this service plan also contribute towards the realization of this objective.*

	Measure	2006-07 Actual	2008-2009 Target	2009-2010 Target	2010-2011 Target
13]	Effectiveness of program reviews and management action taken in response. ¹	Four major program reviews were undertaken during 2006/07.	Baseline to be established.	Target to be determined.	Target to be determined.
14]	Number and rate of appeals.	There were no appeals during 2006/07 of decisions made by the Arts Council and its advisory committees.	Less than 3% of all applications appealed	Maintain.	Maintain.
15]	Council administrative costs as a percentage of Council budget. ²	1.9%	Administrative costs represent less than 10% of the Council's budget.	Maintain.	Maintain.
16]	Average length of time to process funding submissions on an annual basis.	Average processing time for all applications of 14.6 weeks.	An average processing time of 14 to 16 weeks.	Maintain.	Maintain.

¹ This measure represents a refinement of an earlier indicator, "annual number of programs evaluated".

² This measure and associated targets will need to be reflective of the change that fiscal 2006/07 was the last year in which many of the administrative costs of Council's programs were borne by the Ministry of Sport, Tourism and the Arts.

EXCLUDED MEASURES FROM 2007/08-2009/10 SERVICE PLAN:

The following measure as described in the prior service plan has been removed based on further consideration of its appropriateness and relevance: percentage of current operating and project grant applications available for electronic submissions.



Summary Financial Outlook

	2007 2008	2008 2009	2009 2010	2010 2011
Revenue	\$ 15,103,500	\$ 15,103,500	\$ 15,103,500	\$ 15,103,500
Expenditure				
Professional Arts Development	\$ 9,948,500	\$ 9,948,500	\$ 9,948,500	\$ 9,948,500
Community	\$ 1,535,000	\$ 1,535,000	\$ 1,535,000	\$ 1,535,000
Touring	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000
Arts Awards	\$ 1,130,000	\$ 1,130,000	\$ 1,130,000	\$ 1,130,000
Publishing	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000
Administrative costs	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Strategic Initiatives Program	\$50,000	\$50,000	\$50,000	\$50,000
Total Expenditures	\$ 15,103,500	\$ 15,103,500	\$ 15,103,500	\$ 15,103,500

Individual program and administrative allocations are made on an annual basis and reflect spending priorities established by the Council.

This summary also reflects the aforementioned change that fiscal 2006/07 was the last year in which many of the administrative costs of Council's programs were borne by the Ministry of Sport, Tourism and the Arts. As of the current fiscal year, the Council is required to be financially independent and its administrative costs have increased accordingly.

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literary arts aboriginal arts
community arts development *opera*
galleries arts and crafts
sculpture



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